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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (AD		0603612M Marine Corps Mine/Countermeasures Systems					C2106 Advance Mine Detector		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	Cost to Complete	Total Program
Project Cost	0.310	1.202	4.522	6.234	3.716	0.640	0.000	0.000	16.624
RDT&E Articles Qty		12							
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
The Advance Mine Detector (AMD) will be a man-portable system capable of detecting both metallic and nonmetallic buried mines regardless of fuse type. The AMD will alleviate a critical deficiency for detection of buried metallic and semi-metallic mines. Current mine detection technologies are only able to detect metallic mines. The Family of Explosive Ordnance Disposal (FEOD) mission is to provide a capability to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties and present a threat to operations, installations, personnel and material. The FEOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools.									
(U) ACCOMPLISHMENTS/PLANNED PROGRAM:									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.310		0.460		1.135				
RDT&E Articles Qty			12						
AMD: Facilitate program transition to Marine Corps Systems Command (MARCORSYSCOM) from Office of Naval Research (ONR). Provide program management, technical support, and travel.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.500		1.000				
RDT&E Articles Qty									
AMD: Conduct initial developmental testing and follow-up developmental testing in various soil types and environmental conditions of the AMD prototype to determine system capabilities.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.000		0.750				
RDT&E Articles Qty									
AMD: Update programmatic documentation and technical drawings. Development of technical manuals and training packages.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.217		1.637				
RDT&E Articles Qty									
AMD: Conduct Trade Studies to reduce power consumption/weight, improve detection depths, and sweep rate. Engineering and design studies to improve ergonomic characteristics, integrate human factors and finalize overall system design.									
COST (\$ in Millions)	FY 2003		FY 2004		FY 2005				
Accomplishment/Effort Subtotal Cost	0.000		0.025		0.000				
RDT&E Articles Qty									
FEOD: Conduct re-configuration studies on the EOD tool sets.									
(U)Total \$	0.310		1.202		4.522				

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-4 Advanced Component Dev & Prototypes (AD			PROGRAM ELEMENT NUMBER AND NAME 0603612M Marine Corps Mine/Countermeasures Systems				PROJECT NUMBER AND NAME C2106 Advance Mine Detector				
PROJECT CHANGE SUMMARY:			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>						
(U) FY 2004 President's Budget:			0.486	1.215	6.032						
(U) Adjustments from the President's Budget:											
(U) Congressional/OSD Program Reductions											
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings			-0.168		-1.495						
(U) SBIR/STTR Transfer			-0.008	-0.013	-0.015						
(U) Minor Affordability Adjustment											
(U) FY 2005 President's Budget:			0.310	1.202	4.522						
CHANGE SUMMARY EXPLANATION:											
(U) Funding: Change in FY03 funding is due to \$8K SBIR reduction and a \$168K reduction due to realignment of programs within the Marine Corps.											
Change in FY04 funding is due to \$13K SBIR reduction. Change in FY05 funding is due to reductions of \$15K for SBIR and \$1.495M realignment of programs.											
(U) Schedule: Not Applicable.											
(U) Technical: Not Applicable.											
(U) C. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
PMC BLI 632500 Demo Support Sys			0.000	2.026	3.422	1.097	11.641	10.72	5.843	Continuing	Continuing
Advanced Mine Detector											
(U) Related RDT&E: Not Applicable.											
(U) D. ACQUISITION STRATEGY: By leveraging an exploratory technology program for mine detection, the Marine Corps will maintain active involvement in the AMD development during concept and technology development. A backpack prototype, configured to detect Trinitrotoluene (TNT), Hexahydro-Trinitro-Triazine (RDX), tetryl and metallic and semi-metallic mines, will be delivered 2nd quarter FY 05 for test and evaluation. The demonstrated technology will then transition into system development and demonstration phase for further development. A cost plus contract with negotiated contractor incentives in the areas of weight, sweep rate, and power consumption will be awarded. After completion of Milestone B, the program enters Low Rate Initial Production (LRIP). LRIP items will undergo Initial Operational Test and Evaluation in preparation for full rate production. The production phase will employ a fixed price production contract.											
(U) SCHEDULE PROFILE: Not Applicable.											
(U) E. MAJOR PERFORMERS:											
FY03 - TBD Competetive Contract for program support											
FY04 - Aberdeen Test Center, Aberdeen, MD, Test Actvity for the AMD Prototypes											
FY05 - TBD Competetive Contract for the Engineering and design support to improve ergonomic characteristics, integrate human factors and finalize overall system design.											

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Exhibit R-3 Cost Analysis								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT						PROJECT NUMBER AND NAME			
RDT&E, N /BA-4 Advanced Component Dev & Prototypes (ADCP&P)			0603612M Marine Corps Mine/Countermeasures Sys						C2106 Advance Mine Detector			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering & Design	TBD	TBD						1.132	2Q/05	Cont.	Cont.	
Systems Engineering	TBD	TBD						0.505	3Q/05	Cont.	Cont.	
Subtotal Product Dev			0.000	0.000		0.000		1.637		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering Spt	RCP	MCSC Quantico, VA		0.128	07/03	0.204	10/03	1.135	10/04	Cont.	Cont.	
Engineering Spt	MIPR	CECOM Alexandria		0.140	07/03							
Engineering Spt	RCP	CECOM Alexandria		0.042	07/03							
Engineering Spt (FEOD)	RCP	MCSC Quantico, VA				0.025	03/04				0.025	0.025
Subtotal Support			0.000	0.310		0.229		1.135		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Testing	MIPR	Aberdeen Proving Grounds, MD				0.500	10/03	0.500	10/04	Cont.	Cont.	
Testing	MIPR	Yuma, AZ						0.500	2Q/05	Cont.	Cont.	
Subtotal T&E			0.000	0.000		0.500		1.000		Cont.	Cont.	
Remarks:												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Management Spt	RCP	BAE, VA				0.473	10/03	0.750	1Q/05	Cont.	Cont.	
Subtotal Management			0.000	0.000		0.473		0.750		Cont.	Cont.	
Remarks:												
Total Cost			0.000	0.310		1.202		4.522		Cont.	Cont.	